

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HAPUR, UP [NHMUP] 2025-26**

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A/c Unit: DHS, HAPUR, UP [NHMUP] ;

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
5.1.1.2.8	Infrastructure strengthening of SC to H&WC	CP		-	-	82,200.00
6.5.1	Procurement of Vehicles	CD-RNTCP/NTEP		-	-	1,95,000.00
31.1	Diagnostics including sample transport	CD-NVBDCP		-	-	4,06,125.00
HSS.1.151.CB.1	CERTIFICATE COURSE FOR COMMUNITY HEALTH (CHCN) TRAINING	Nursing		-	-	4,50,000.00
HSS.4.169.IC.4.2	Constructon of sound-proof Room in 19 dist. under nppcd	NCD-NPPCD		-	-	1,58,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	1,40,944.00
HSS.13.197.IEC.	Hoarding Campaign - IEC	IEC		-	-	1,07,702.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	1,40,000.00
HSS(U).2.130.CB.	INDUCTION TRAINING FOR ASHA	NUHM		-	-	1,50,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	11,07,000.00	1,55,000.00
HSS(U).3.137.EQ.	COMPUTER & PRINTER ETC	NUHM		-	-	3,00,000.00
RCH.3.21.EQ	Rashtriya Bal Swasthya Karyakram (RBSK) (Equipment (Including Furniture, Excluding Computers)) - Equipment for Mobile health teams	RBSK		-	-	40,000.00
RCH.3.24.IEC.5	SNCU data managment - format printing	CH		-	-	1,85,000.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		-	-	30,000.00
FU.1.2.A	Urban PHCs supported for capital expenditure for procurement of diagnostic equipment based on the gap-analysis	NUHM		-	-	16,28,280.00
HSS.1.150.IC.1	Infrastructure strengthening of SUB CENTER to H&WC	CP		-	-	1,37,938.00
HSS.3.160.CB.1	VHSNC Training (ToTs)	CP		-	-	17,550.00
HSS.3.160.CB.2	VHSNC Member's Training	CP		-	-	14,64,500.00
HSS.6.174.OOC.5	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	-	1,26,000.00
HSS.6.174.OOC.	BMW - CHC/BPHC	IMEP		-	-	74,059.00
HSS.6.174.OOC.	CLEANING - CHC (1.3.2.6.S10)	IMEP		-	-	1,41,592.00
HSS.6.175.OOC.2	Kayakalp Awards (13.2.2)	QA		-	1.00	3,50,000.00
HSS.9.184.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	-	1,47,312.00
HSS.9.185.OOC.	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
HSS.13.200.PME.	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
HSS(U).1.127.	ASHA incentive for H&WC (U.3.1.1.2)	NUHM		-	-	60,000.00
HSS(U).1.127.CB.	ASHA TRAINING UNDER CPHC	NUHM		-	-	2,09,000.00
HSS(U).2.130.CB.	MODULE VI & VII TRAINING FOR ASHA	NUHM		-	-	4,83,000.00
HSS(U).2.131.CB.	MAS ORIENTATION	NUHM		-	-	2,14,500.00
NCD.2.97.PME.4	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	1,24,307.00
NCD.4.104.IEC.1	Printing of Challan Books	NCD-NTCP		-	-	9,000.00
NCD.4.104.IEC.2	IEC for NTCP	NCD-NTCP		-	-	1,00,000.00
NCD.5.107.PME	NCD Clinics at DH(Planning &	NCD-NPCDCS		-	-	1,00,000.00

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	M&E)					
NDCP.3.69.CB.2	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,20,000.00
NDCP.4.73.DBT.1	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	2,00,000.00
NDCP.4.73.SRRE.	SUB NATIONAL CERTIFICATE	CD-RNTCP/NTEP		-	-	32,757.00
NDCP.4.77.CB	Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C	CD-RNTCP/NTEP		-	-	25,487.00
NDCP.6.84.IEC.1	IEC for NRCP program	CD-NRCP		-	-	52,760.00
RCH.1.3.OOC	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	1,31,000.00
RCH.1.12.OOC.1	HONORARIUMS FOR CONDUCTING C SECTION	MH		-	-	1,10,000.00
RCH.1.12.OOC.2	TRAVEL FOR CONDUCTING C SECTION	MH		-	-	50,000.00
RCH.1.12.OOC.3	HONORARIUM FOR TRAVELS FOR FOLLOW UP GYNAE	MH		-	-	72,000.00
RCH.1.17.PME	Other MH Components (Planning & M&E) - DMHC MENTORING SUPPORT (16.1.3.3.17.S04)	MH		-	-	12,000.00
RCH.3.23.CB.2	HBYC DIST. TOT & BLOCK TRAINING	CH		-	-	1,88,265.00
RCH.3.24.OOC.02	NBSU Operational cost (1.3.1.4)	CH		-	-	42,860.00
RCH.5.39.CB.1	State/ District level training of SHWP Master Trainers.	RKSK		-	-	31,700.00
RCH.5.39.CB.2	Block level training of Health and Wellness Ambassadors.	RKSK		-	-	3,97,000.00
RCH.5.39.IEC	Printing of IEC material, training module & Poster under SHWP	RKSK		-	-	1,00,000.00
RCH.7.53.IEC.2	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		-	-	2,475.00
ABHIM.2.1	Recurring Cost for no. of urban HWCs being established other govt. or rented premises	PM-ABHIM		-	-	2,68,33,210.00
ABHIM.2.2	No. of Urban Health Facilities (UPHCs/Urban CHCs) Where specialist Services are to be provided/Polio Clinic	PM-ABHIM		-	-	30,49,080.00
ABHIM.3.2	BLOCK PUBLIC HEALTH UNITS - RECURRING EXPENDITURE	PM-ABHIM		2	-	6,04,800.00
1.02	One days CIVHSND module training at District level (MO, BCPM, HEO/BPM)	RI		-	-	15,500.00
1.03	One days CIVHSND module training at Block level (ANM)	RI		-	-	82,460.00
1.04	One days CIVHSND module training at Block level (ASHA & ASHA Sangini)	RI		-	93,300.00	4,51,987.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.01	Orientation of Stakeholder organizations	NCD-NTCP		-	-	40,000.00
104.02	Training of Health Professionals	NCD-NTCP		-	-	37,375.00
104.03	Orientation of Law Enforcers	NCD-NTCP		-	-	60,000.00
104.05	Other Trainings/Orientations - sessions incorporated in other's training	NCD-NTCP		-	-	2,55,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00

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104.12	IEC for NTCP	NCD-NTCP		-	-	2,89,763.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	58,800.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.13	Mobility Support	NCD-NTCP		-	-	1,32,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	98,702.00
108.03	Establishment cost new 137 CHC	NCD-NPCDCS		-	-	24,00,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	3,98,520.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	2,73,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		-	-	67,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	4,60,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	4,51,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing)IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	1,55,000.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	17,840.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	25,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.02	Implementation at DH(Capacity building incl. training)	NCD-NOHP		-	-	1,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	95,000.00
121.01	Screening of Deafness-Capacity building incl. training	NCD-NPPCD		-	-	1,20,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		-	-	1,48,060.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	12,71,900.00
127.02	INCENTIVE TO ASHA FOR C BAC	NUHM		-	-	13,300.00

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	FORM					
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	-	60,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	30,000.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,44,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	7,84,400.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	2,72,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	27,200.00
130.05	Award for ASHA for Every Cluster	NUHM		-	-	8,000.00
130.07	ASHA UNIFORM	NUHM		-	1,000.00	1,34,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	67,890.00
134.04	Mobility Support to ANM	NUHM		-	500.00	1,47,500.00
134.05	UHNDs	NUHM		-	1,000.00	2,95,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	60,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	2,96,000.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	3,00,000.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	1,50,000.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	57,501.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	4,76,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	2,47,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	8,10,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	75,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	65,205.00
146.06	Administrative expenses for DPMU	NUHM		-	-	1,33,129.00
146.09	Laptop for CP&CPHC MANAGER & CPHM	NUHM		-	-	60,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	11,65,138.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	18,50,000.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	5,45,232.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	12,00,000.00
159.11	ASHA Induction training	CP		-	-	67,312.00
159.23	Printing of ASHA Diary	CP		-	-	1,57,500.00
159.24	Printing of ASHA Format	CP		-	-	22,500.00
168.01	Rent for Sub Centre	CP		-	-	30,000.00
175.01	BMW - All Units	IMEP		-	-	6,21,967.00
175.02	Manual Cleaning & Laundry	IMEP		-	-	22,00,000.00
175.06	POL for Generator	IMEP		-	4,20,000.00	2,78,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	6,87,222.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	12,410.00

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175.10	Incentivisation on attainment of NQAS certification (13.1.3)	QA		-	1,26,000.00	1,13,200.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	85,20,000.00	55,550.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	2,50,000.00
180.08	Procurment of Drug under NUHM	NUHM		-	-	7,13,496.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	3,00,000.00	51,92,670.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	80,650.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	17,098.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	18,851.00
185.C.P357	Data Entry Operator-NCD-NPCDCS * 16.4.3.1.9.S10	NCD-NPCDCS		-	-	41,939.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	18,851.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	8,36,360.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	57,706.00
185.C.S0061	OT Technician * 8.1.1.6.S05	MH		-	-	56,382.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	5,21,156.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		-	-	29,848.00
185.C.S0448	LMU Lactation Counsllor - CH * 8.1.9.4.S06	CH		-	-	26,298.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		-	-	2,64,037.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		-	-	39,776.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	5,000.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		-	-	17,098.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		-	-	15,776.00
185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		-	-	15,629.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		-	-	14,213.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		-	-	41,818.00
185.C.S1165	Non Medical Scientist/Microbiologist (XV-FC)	XV-FIN		-	-	76,572.00
185.C.S1168	Data Entry Operator (XV-FC)	XV-FIN		-	-	17,098.00
185.C.S1172	Data Manager (XV-FC)	XV-FIN		-	-	33,484.00
186.03	Performance reward under Family Planning DISTRICT	FP		-	-	30,000.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		-	-	1,28,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		-	-	30,000.00

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192.07	BEHAVIORAL TRAINING	Training		-	-	1,64,600.00
194.28	DMHC Mentoring & Support Visit	MH		-	-	1,10,000.00
194.34	DPMU Operational Cost	HR		-	-	6,50,000.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	-	35,000.00
194.39	VEHICLE OPERATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	15,000.00
194.41	OFFICE OPERATION (MISC.) (6.1.4.1.10)	CD-RNTCP/NTEP		-	-	64,500.00
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	8,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	22,801.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	2,64,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	-	5,28,000.00
195.02	District Level Training cum Review meeting (9.2.2.7.2)	MIS		-	-	40,000.00
195.04	HMIS Implementation(e-Sushrut) in 479 units	MIS		-	-	3,98,833.00
195.07	HMIS(IEC & Printing) - printing of HIMS FORMAT	MIS		-	-	85,800.00
195.11	Internet Connectivity through LAN / data card (16.3.3.S02)	MIS		-	-	9,000.00
195.12	Other Office Expenses (16.3.3.S03)	MIS		-	-	9,000.00
195.13	AMC of Laptop, printers, computers, UPS (16.3.3.S01)	MIS		-	-	12,500.00
195.21	Asha Incentive for creating ABHA IDs	MIS		-	-	5,95,000.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	2,400.00
200.3	TWO-HALF YEARLY REVIEW MEETING	CD -PCSB		-	-	980.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		-	-	10,56,000.00
23.03	HBVC DIST. TOT & BLOCK TRAINING	CH		-	-	3,20,000.00
23.05	HBNC ASHA REPORTING FORMAT PRINTING	CH		-	-	1,44,649.00
23.06	Printing of HBVC Formats	CH		-	-	1,09,695.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,25,550.00
24.31	ONE TIME ESTABLISHMENT COST FOR NEW NBSU	CH		-	-	5,70,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	92,800.00	7,52,945.00
32.11	Cold chain maintenance	RI		-	-	28,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	-	70,000.00
32.32	consolidation of microplan -	RI		-	-	8,000.00

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	Block & Planning Unit					
32.34	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		-	-	16,400.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,40,000.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		-	-	4,19,580.00
32.42	Model immunization center for DH/DWH/DCH	RI		-	-	1,36,700.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		-	-	12,686.00
33.01	Pulse polio Campaign (Others including operating costs(OOC))	RI		-	-	18,47,290.00
33.04	POLIO VACCINATOR TRAINING	RI		-	-	31,220.00
35.08	RKSK State & District level Review meetings for AH	RKSK		-	-	6,000.00
39.06	State/District/Block level for SHWP MIS Orientation	RKSK		-	-	23,000.00
4.03	Drugs of C- Section district	MH		-	-	1,08,000.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	90.00	10,69,727.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	16,50,880.00
47.01	Family Planning Indemnity Scheme FPIS (DBT) * 1.2.2.3	FP		-	-	2,40,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	16,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	2,60,231.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		-	-	50,215.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		-	-	48,215.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	40,000.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	-	40,000.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	66,000.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	99,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	20,000.00

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64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	2,12,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00
64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	19,956.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	9,945.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	19,966.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	1,23,200.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	20,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	6,930.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	19,968.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	34,920.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	30,130.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	35,07,967.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	29,315.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	4,75,420.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,00,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	6,216.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	8,044.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	22,28,740.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	24,000.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	40,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	42,380.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	1,94,340.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	44,749.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	44,750.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	38,729.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	2,34,850.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	14,72,500.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	1,01,920.00

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75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	3,30,500.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	3,54,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	19,435.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	4,94,700.00
77.04	PROCUREMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	3,52,794.00
77.05	EQUIPMENT MAINTENNACE (6.1.6.3)	CD-RNTCP/NTEP		-	-	70,194.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	30,000.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	7,438.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	31,635.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	60,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,55,060.00
84.02	Printing of formats unedr NRCP program	CD-NRCP		-	-	11,200.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	2,400.00
84.04	MONITERING AND SURVELLANCE	CD-NRCP		-	-	17,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	4,950.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	30,000.00
85.01	Training of Medicial officer	CD-PPCL		-	-	6,995.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	11,500.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Oprt etc.@ Rs 1000/per case	NCD-NPCB		-	-	35,11,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	2,00,796.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,06,400.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	1,76,322.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00

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FR.3.1.1	Diagnostic Infrastructure-SHCs Recurring	XV-FIN		-	-	1,28,78,800.00
FR.3.3	Diagnostic Infrastructure-PHCs recurring	XV-FIN		-	-	1,16,80,000.00
FU.1.1.1	Urban PHCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	18,15,000.00
FU.1.1.2	Urban HWCs supported for recurring expenditure for Diagnostic Services	NUHM		-	-	5,05,960.00
1.05	Mother Child Friendly VHND	RI		240	6,800.00	16,32,000.00
10.02	Reimbursement of travel expenses for accompanying a women to facility for Surgical Abortion * 3.1.1.1.4.S09.C	FP		90	-	13,500.00
10.03	Reimbursement of travel expenses for accompanying a women to facility for medical abortion * 3.1.1.1.4.S09.B	FP		90	-	20,250.00
10.10	Comprehensive Abortion Care (Equipment (Including Furniture, Excluding Computers)) * 6.1.1.1.1	FP		-	-	75,000.00
10.11	Printing of CAC (7 Formats) and MMA Cards	FP		-	-	38,000.00
10.12	Wall Writing on CAC program	FP		-	-	7,000.00
10.13	Printing of CAC posters	FP		-	-	46,120.00
100.01	Geriatric Care at CHC/SDH(Equipment (Including Furniture, Excluding	NCD-NPHCE		-	-	2,50,000.00
102.01	Public Awareness IEC	NCD-NPHCE		-	-	2,00,000.00
104.11	Printing of Challan Books	NCD-NTCP		-	-	21,000.00
104.12	IEC for NTCP	NCD-NTCP		-	-	7,00,000.00
105.01	Tobacco free Educational Institution (TOFEI)	NCD-NTCP		-	-	3,00,000.00
106.01	Weekly FGD with the tobacco users	NCD-NTCP		-	-	52,000.00
106.03	Coverage of Public School	NCD-NTCP		-	-	1,00,000.00
106.04	Coverage of Pvt. School	NCD-NTCP		-	-	2,00,000.00
106.05	Coverage of Public School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.06	Coverage of Pvt. School in other's school programme	NCD-NTCP		-	-	1,00,000.00
106.07	Sensitization campaign for Inter college/college students	NCD-NTCP		-	-	2,00,000.00
106.09	District level Coordination Committee meeting	NCD-NTCP		-	-	4,000.00
106.10	Monitoring Committee meeting on Section 5	NCD-NTCP		-	-	6,000.00
106.11	Enforcement Squads meeting	NCD-NTCP		-	-	20,000.00
106.12	Misc./Office Expenses	NCD-NTCP		-	-	5,00,000.00
106.13	Mobility Support	NCD-NTCP		-	-	4,20,000.00
106.14	Monthly meeting with the hospital staff	NCD-NTCP		-	-	48,000.00
106.15	Mobility support	NCD-NTCP		-	-	60,000.00
106.16	Office Expenses	NCD-NTCP		-	-	1,00,000.00
107.03	Drug & Supply at DH	NCD-NPCDCS		-	2,40,000.00	2,40,000.00
107.04	NCD Clinics at DH - Planning & M&E	NCD-NPCDCS		-	1,00,000.00	1,00,000.00

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108.05	Drug & Consumable at CHC/DH	NCD-NPCDCS		-	-	4,80,000.00
108.06	NCD Clinics at CHC/SDH - Planning & M&E	NCD-NPCDCS		-	-	8,00,000.00
110.03	Procurement for Consumable for PBS	NCD-NPCDCS		-	-	25,76,000.00
110.04	Drugs & Supplies at DH Level	NCD-NPCDCS		-	-	5,00,000.00
110.13	IEC at District Level	NCD-NPCDCS		-	-	3,00,000.00
110.15	Patients referral cards at PHC level	NCD-NPCDCS		-	-	67,500.00
110.16	Patients referral cards at subcentre level	NCD-NPCDCS		-	-	4,60,000.00
110.18	Mobility, Misc. Exp., TA, DA, Contingency etc. - District NCD Cell	NCD-NPCDCS		-	-	6,00,000.00
111.02	Cancer day Care Sreening Camps for Equipment for 35 Districts	NCD-NPCDCS		-	-	50,000.00
114.01	Training of PRI	NCD-NPCCHH		-	-	46,000.00
114.02	Training of MO's, Health Workers and programme officer's	NCD-NPCCHH		-	-	62,100.00
114.04	Implementation of NPCCHH (IEC & Printing) IEC on climate Sensitive diseases at block, District, Air pollution, heat and other relevant climate sensitive diseases	NCD-NPCCHH		-	-	2,84,440.00
114.05	Task force meeting to draft health sector plan for heat and Air Pollution	NCD-NPCCHH		-	-	24,000.00
114.06	Sensitization workshop / meeting /Logistics and Mobility Support	NCD-NPCCHH		-	-	50,000.00
115.01	Implementation at DH(Diagnostics (Consumables, PPP, Sample Transport))	NCD-NOHP		-	-	5,00,000.00
115.02	Implementation at DH(Capacity building incl. training)	NCD-NOHP		-	-	1,00,000.00
115.05	IEC at District & State level	NCD-NOHP		-	-	5,00,000.00
118.03	Oral Health Awareness Camp at Block Level	NCD-NOHP		-	-	12,00,000.00
12.01	HONORARIUMS AND TRAVEL FOR CONDUCTING C SECTION & FOLLOW UP	MH		-	2,000.00	1,06,000.00
122.01	Management of Deafness - IEC & Printing	NCD-NPPCD		1	-	2,00,000.00
127.01	ASHA incentive for U-AAM (U.3.1.1.2)	NUHM		-	1,000.00	25,44,000.00
127.02	INCENTIVE TO ASHA FOR C BAC FORM	NUHM		-	-	15,68,800.00
127.04	IT SUPPORT FOR UPHC - AAM	NUHM		-	1.00	60,000.00
127.05	MOBILE RECHARGE ASHA	NUHM		-	200.00	5,08,800.00
127.08	IEC AND WELLNESS ACTIVITY FOR AAM - UPHC	NUHM		-	24,000.00	1,44,000.00
127.09	PRINTING OF CBAC FORMS (Urban)	NUHM		-	-	7,84,400.00
130.01	Routine & Recurring Incentive to ASHA	NUHM		-	2,000.00	50,88,000.00
130.02	Health Promotion Day Incentive to ASHA	NUHM		-	200.00	5,08,800.00
130.05	Award for ASHA for Every	NUHM		-	2,000.00	8,000.00

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	Cluster					
130.07	ASHA UNIFORM	NUHM		-	1,000.00	2,12,000.00
130.08	UHIR AND VOUCHER	NUHM		-	-	68,900.00
131.01	PRINTING OF MAS REGISTER	NUHM		-	-	42,400.00
134.04	Mobility Support to ANM	NUHM		-	500.00	2,64,000.00
134.05	UHNDs	NUHM		-	1,000.00	5,28,000.00
134.06	Special Out reach (U.2.3.2)	NUHM		-	6,500.00	1,56,000.00
137.03	Rent of UPHC	NUHM		-	25,000.00	18,00,000.00
14.01	PRINTING OF LABOUR ROOM CASE SHEET	MH		-	-	1,20,000.00
142.C.P014	Urban Health Coordinator * U.16.4.2.1.S01	NUHM		-	-	6,40,798.00
142.C.S001	ANMs/LHVs UPHC * U.8.1.1.1	NUHM		-	-	33,72,132.00
142.C.S006	staff nurse UPHC * U.8.1.2.1	NUHM		-	-	25,73,437.00
142.C.S016	Lab Technicians UPHC * U.8.1.3.1	NUHM		-	-	8,20,579.00
142.C.S026	Pharmacists UPHC * U.8.1.4.1	NUHM		-	-	18,50,738.00
142.C.S090	MO at UPHC Full-time * U.8.1.8.1.1	NUHM		-	-	56,32,000.00
142.C.S106	Other Support staff * U.8.1.10.1	NUHM		-	-	27,88,596.00
142.C.S124	Medical Officer at U-HWC	NUHM		-	-	20,16,000.00
142.C.S127	Support Staff at U-HWC	NUHM		-	-	7,88,112.00
143.01	Incentive to Provider for PPIUCD (8.4.7) (Urban)	FP		786	-	1,17,900.00
143.02	Incentive to Provider for PAIUCD (8.4.8) (urban)	FP		77	-	11,550.00
143.03	Incentive to RMNCHA Councillors @ Rs.50/case (URBAN)	FP		73	-	3,650.00
143.05	PERFORMANCE BASED INCENTIVE FOR CONTRACTUAL MO	NUHM		-	-	14,40,000.00
143.06	Performance Based Incentive to Mos at U-HWCs	NUHM		-	1.00	4,80,000.00
144.01	TEAM BASE INSENTIVE FOR UPHC - AAM	NUHM		-	-	10,80,000.00
144.02	Team Based Incentives for Urban-AAM	NUHM		-	-	1,56,000.00
146.02	Mobility Support for DPMU	NUHM		-	-	1,80,000.00
146.04	MOBILITY SUPPORT FOR CPHM	NUHM		-	-	30,000.00
146.06	Administrative expenses for DPMU	NUHM		-	-	2,16,000.00
146.08	Administrative expenses for CPHM	NUHM		-	-	18,000.00
149.01	UNTIED FUND (JAS) TO UPHC INCLUDING OPERATIONAL COST	NUHM		-	2,50,000.00	15,00,000.00
149.03	UNTIED FUND TO MAS	NUHM		-	5,000.00	10,60,000.00
15.02	LaQshya (Surveillance, Research, Review, Evaluation (SRRE))	QA		1	1.00	8,000.00
150.01	ASHA Incentive for delivery of expanded package for AAM-SHC (for filling of CBAC & NCD follow up)	CP		-	10.00	60,96,000.00
150.02	ASHA Incentive for delivery of expanded package for AAM-PHC (for filling of CBAC & NCD follow up)	CP		-	-	11,52,000.00

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	up)					
150.05	Capacity building & Multiskilling for AAM - SHC	CP		-	-	19,05,000.00
150.06	Capacity building & Multiskilling for AAM - PHC	CP		-	-	6,60,000.00
150.07	IEC & Printing for AAM - SHC	CP		-	-	13,37,310.00
150.08	IEC & Printing for AAM - PHC	CP		-	-	3,39,120.00
150.12	IT- Recurring for AAM - SHC	CP		-	-	6,35,000.00
150.13	IT- Recurring for AAM - PHC	CP		-	-	1,20,000.00
150.15	Communication cost for ASHAs	CP		-	-	28,20,000.00
150.16	TA/DA for CHOs	CP		-	-	6,09,600.00
150.17	Independent monitoring cost for AAM - SHC	CP		-	-	4,97,600.00
151.02	Wellness activities at AAM - SHC	CP		-	1.00	9,52,500.00
151.03	Wellness activities at AAM - PHC	CP		-	-	1,80,000.00
154.01	FOR BLOOD DONATION PROMOTION AND BLOOD DISORDER AWARENESS	BLOOD CELL		-	-	20,000.00
154.07	Cost of blood bags & Kits & consumable & reagent	BLOOD CELL		-	-	33,814.00
155.01	Support for Blood Transfusion(Others including operating costs(OOC)) - FREE BLOOD COMPENSATION	BLOOD CELL		-	-	3,15,000.00
156.01	Capacity building incl. training - BLOOD BANK/BSUs/FDA & PARTNER AGENCIES	BLOOD CELL		-	-	15,000.00
156.02	BLOOD STORAGE CENTER RECURRING EXPENDITURE	BLOOD CELL		-	-	1,00,000.00
158.02	VOLUNTARY BLOOD DONATION CAMP	BLOOD CELL		-	-	5,000.00
158.04	REFRESHMENT FOR BLOOD DONORS	BLOOD CELL		-	-	6,563.00
158.05	VBD Promotional Activity	BLOOD CELL		-	-	25,000.00
158.06	INTERNET CONNECTIVITY OF BLOOD BANK	BLOOD CELL		-	-	12,000.00
158.10	SCREENING OF HEMOGLOBINOPATHY & HPLC	BLOOD CELL		-	-	50,617.00
159.01	AAA Platform	CP		-	900.00	11,25,900.00
159.02	Awards to ASHA's/Link workers	CP		-	7,83,200.00	3,53,600.00
159.03	ASHA Social Security Scheme	CP		-	-	3,92,888.00
159.04	Asha Incentive for Routine Activity	CP		-	-	1,83,60,000.00
159.05	ASHA Uniform	CP		-	-	7,99,000.00
159.07	Incentive to ASHA Facilitator	CP		-	-	6,93,600.00
159.08	Incentive to ASHA for Health Promotion Day	CP		-	-	18,36,000.00
159.10	Supervision Cost to ASHA Facilitator	CP		-	-	29,37,600.00
159.11	ASHA Induction training	CP		-	-	2,56,000.00
159.12	Cluster Meeting	CP		-	-	10,08,100.00
159.14	Module 6-7 training (ASHA)	CP		-	-	1,67,400.00
159.20	New ASHA Drug Kit	CP		-	-	45,000.00
159.23	Printing of ASHA Diary	CP		-	-	1,64,500.00
159.24	Printing of ASHA Format	CP		-	-	49,600.00
159.25	Printing of Induction Training	CP		-	-	6,000.00

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Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
	module					
159.26	Printing of Module for 6-7 training	CP		-	-	12,000.00
159.29	BCPM Mobility & Communication Cost	CP		-	-	2,44,800.00
159.32	District AMG	CP		-	-	10,000.00
162.01	Printing of RKS Registers	CP		-	-	1,750.00
168.01	Rent for Sub Centre	CP		-	-	15,84,000.00
17.02	SBA Training of Ayush-MO, SN, ANM & LHV	Training		-	1,82,800.00	7,31,200.00
17.08	Incentivization and legal Indemnity for LSAS CEmONC	MH		-	-	1,92,000.00
17.12	Setting up of Skill lab	Nursing		1	-	10,000.00
175.01	BMW - All Units	IMEP		-	98,280.00	16,01,147.00
175.02	Manual Cleaning & Laundry	IMEP		-	1.00	69,12,000.00
175.03	Mech. Cleaning & Gardening	IMEP		-	-	4,24,800.00
175.04	Cleanness of Sub Center	IMEP		178	-	21,36,000.00
175.05	Mech./ Manual Laundry	IMEP		-	3,54,000.00	3,54,000.00
175.06	POL for Generator	IMEP		-	4,20,000.00	18,90,000.00
175.07	Quality Assurance Implementation (For Traversing gaps)	QA		-	50,000.00	90,000.00
175.08	Quality Assurance Assessment (State & district Level assessment cum Mentoring Visit) (13.1.2)	QA		-	-	7,81,000.00
175.09	Quality Assurance Certifications, Re-certification (National & State Certification) under NQAS	QA		-	-	15,34,000.00
175.12	State Quality Assurance Units /Div,QAU and DQAU, Monitoring & Supervision) (16.1.2.2.3)	QA		-	30,000.00	3,60,000.00
175.13	Operational cost - State/Division /District Quality Assurance Units & District Hospital Quality Manager & Helpdesk program (16.1.4.2.1)	QA		-	39,000.00	3,96,000.00
176.01	Kayakalp Training	QA		2	33,000.00	66,000.00
176.02	Assessments (KAYAKALP) (13.2.1)	QA		-	-	9,81,000.00
180.03	Drug Ware house OPEX - oprational cost	FP		-	-	5,30,148.00
180.04	Drug Ware house OPEX - oprational cost	Procurement		-	-	4,86,000.00
180.06	AEFI Kits @ Rs. 200/- per kit	RI		40	200.00	8,000.00
180.07	Anaphylaxis Kit @ Rs. 200/- 1 kit for each ANM	RI		246	200.00	49,200.00
181.03	Free Pathological Services (Pruchase of reagents and consumables.)	Procurement		-	-	25,96,335.00
184.01	Repair of Laproscopes (6.1.6.1)	FP		-	-	1,00,000.00
185.C.P002	Data Entry Operator * 16.2.1.S02	FP		-	-	2,38,898.00
185.C.P255	District Programme Manager * 16.4.2.1.1.S01	HR		1	-	8,47,764.00
185.C.P256	District Community Process Manager * 16.4.2.1.1.S02	HR		1	-	6,89,988.00
185.C.P258	District Accounts Manager * 16.4.2.1.1.S04	HR		1	-	6,89,988.00

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185.C.P259	District Data Cum Account Assistant * 16.4.2.1.1.S05	HR		1	-	4,70,988.00
185.C.P260	DEIC manager * 16.4.2.1.1.S06	RBSK		1	-	7,04,856.00
185.C.P263	Support Staff * 16.4.2.1.1.S09	HR		1	-	2,61,780.00
185.C.P267	District Consultant(MH) * 16.4.2.1.2.S02	MH		-	-	7,38,072.00
185.C.P269	District Hospital Quality Manager * 16.4.2.1.2.S04	QA		-	-	7,47,602.00
185.C.P270	District Consultant Quality Assurance * 16.4.2.1.2.S05	QA		1	-	8,54,393.00
185.C.P277	QI Mentors * 16.4.2.1.11.S01	MH		-	-	7,38,060.00
185.C.P290	District Epidemiologist-CD-IDSP * 16.4.2.2.2.S01	CD-IDSP		-	-	10,67,992.00
185.C.P296	Sr PMDT-TB HIV Coordinators * 16.4.2.2.4.S01	CD-RNTCP/NTEP		-	-	5,71,200.00
185.C.P297	PPM Coordinator-RNTCP * 16.4.2.2.4.S02	CD-RNTCP/NTEP		-	-	5,71,200.00
185.C.P298	District Programme Coordinator-RNTCP * 16.4.2.2.4.S03	CD-RNTCP/NTEP		-	-	6,49,080.00
185.C.P299	District Data Manager-CD-IDSP * 16.4.2.2.5.S01	CD-IDSP		-	-	4,35,505.00
185.C.P301	Senior Treatment Supervisor(STS) *	CD-RNTCP/NTEP		-	-	22,09,300.00
185.C.P303	Senior TB Lab Supervisor(STLS) * 16.4.2.2.6.S03	CD-RNTCP/NTEP		-	-	22,35,990.00
185.C.P304	Accountant- Full time * 16.4.2.2.7.S01	CD-RNTCP/NTEP		-	-	4,67,410.00
185.C.P345	Block Programme Manager * 16.4.3.1.1.S01	HR		4	-	19,65,840.00
185.C.P346	Block Account Manager * 16.4.3.1.1.S02	HR		4	-	8,00,688.00
185.C.P347	Block Community Process Manager * 16.4.3.1.1.S03	CP		-	3,37,846.00	13,60,884.00
185.C.P351	Data Entry Operator-MCTS OPR 820 MIS * 16.4.3.1.9.S04	MIS		-	-	12,53,760.00
185.C.P352	Data Entry Operator-MIS Outsource * 16.4.3.1.9.S05	MIS		-	-	1,22,985.00
185.C.P354	Data Entry Operator-RI * 16.4.3.1.9.S07	RI		-	-	2,83,068.00
185.C.P355	Data Entry Operator-RNTCP * 16.4.3.1.9.S08	CD-RNTCP/NTEP		-	-	3,89,452.00
185.C.P356	Data Entry Operator-NCD-NTCP * 16.4.3.1.9.S09	NCD-NTCP		-	-	2,72,449.00
185.C.P358	Data Entry Operator- CD-IDSP * 16.4.3.1.9.S11	CD-IDSP		-	-	2,85,504.00
185.C.P360	Data Entry Operator- NBCP-District * 16.4.3.1.9.S13	NCD-NPCB		-	-	1,85,736.00
185.C.S001	ANMs - MH*8.1.1.1	MH		-	-	2,09,45,256.00
185.C.S0015	Staff Nurses-MH * 8.1.1.2.S05	MH		-	-	77,12,064.00
185.C.S0019	Staff Nurses-NCD-NPHCE * 8.1.1.2.S09	NCD-NPHCE		-	-	6,97,601.00
185.C.S0021	Staff Nurse HWC - CP * 8.1.1.2.S11	CP		-	-	53,83,776.00
185.C.S0032	Psychiatric Nurse-NCD-NMHP * 8.1.1.3.1	NCD-NMHP		-	-	6,08,580.00
185.C.S0048	Laboratory Technicians -RNTCP * 8.1.1.5.S04	CD-RNTCP/NTEP		-	-	39,74,780.00
185.C.S0050	Laboratory Technicians -HWC * 8.1.1.5.S08	CP		-	-	29,01,852.00
185.C.S0061				-		

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	OT Technician * 8.1.1.6.S05	MH			-	11,07,072.00
185.C.S0063	SECURITY GUARD UNDER LAQSHYA (8.1.1.6)	QA		-	-	1,14,91,200.00
185.C.S0085	Physiotherapist/ Occupational Therapist-NCD-NPHCE * 8.1.1.10.S01	NCD-NPHCE		-	-	3,51,463.00
185.C.S0099	Para Medical Worker CD-NLEP * 8.1.1.12.S02	CD-NLEP		-	-	4,14,507.00
185.C.S0201	Psychiatrists-NMHP * 8.1.3.2.S01	NCD-NMHP		-	-	20,83,725.00
185.C.S0281	Medical Officers -DH Strengthening * 8.1.5.S02	HS		-	-	14,23,971.00
185.C.S0282	Medical Officers -MH * 8.1.5.S03	MH		-	-	33,73,668.00
185.C.S0285	Medical Officers -CD-RNTCP * 8.1.5.S06	CD-RNTCP/NTEP		-	-	16,68,970.00
185.C.S0296	AYUSH MOs * 8.1.6.1	AYUSH		9	-	53,79,144.00
185.C.S0297	Pharmacist - AYUSH * 8.1.6.2	AYUSH		1	-	2,57,571.00
185.C.S0310	MOs- AYUSH * 8.1.7.1.1	RBSK		11	-	63,31,680.00
185.C.S0316	MOs-Dental MO/ BDS * 8.1.7.1.2.S02	RBSK		5	-	43,36,800.00
185.C.S0320	Staff Nurse * 8.1.7.1.3	RBSK		5	-	20,44,440.00
185.C.S0325	ANM * 8.1.7.1.4	RBSK		2	-	5,42,448.00
185.C.S0330	Para Medical Worker * 8.1.7.1.5.S01	RBSK		5	-	14,72,040.00
185.C.S0331	Pharmacists * 8.1.7.1.5.S02	RBSK		2	-	6,84,024.00
185.C.S0405	Medical Officers * 8.1.8.1	CH		1	-	9,58,520.00
185.C.S0410	Staff Nurse * 8.1.8.2	CH		4	-	5,42,430.00
185.C.S0415	Cook cum caretaker * 8.1.8.3	CH		2	-	5,52,399.00
185.C.S0425	Feeding demonstrator for NRC * 8.1.8.5	CH		1	-	-
185.C.S0430	Paediatrician SNCU-CH * 8.1.9.1.S01	CH		4	-	43,87,600.00
185.C.S0440	Staff Nurse -SNCU/KMC * 8.1.9.3.S01	CH		24	-	47,68,571.00
185.C.S0441	Staff Nurse -NBSU * 8.1.9.3.S02	CH		12	-	26,40,258.00
185.C.S0448	LMU Lactation Counsellor - CH * 8.1.9.4.S06	CH		2	-	5,36,310.00
185.C.S0461	Others- SNCU Staff (Ward Aaya/ Cleaner/ Security Guard) * 8.1.9.6.S02	CH		18	-	38,84,923.00
185.C.S0462	Others- SNCU Staff DEO * 8.1.9.6.S03	CH		2	-	4,94,000.00
185.C.S0535	Psychologist Clinical -NCD-NMHP * 8.1.13.2.S03	NCD-NMHP		-	-	9,12,870.00
185.C.S0571	Social Worker-NCD-NMHP * 8.1.13.8.S02	NCD-NMHP		-	-	7,60,725.00
185.C.S0580	TBHV-CD-RNTCP * 8.1.13.10	CD-RNTCP/NTEP		-	-	25,64,750.00
185.C.S0651	Rogi Sahayata Kendra Manager * 8.1.13.22.S07	QA		-	-	2,53,747.00
185.C.S0657	Rogi Sahayata Kendra Operator * 8.1.13.22.S13	QA		-	-	2,02,747.00
185.C.S0676	MO (Blood Bank) * 8.1.14.1.S01	BLOOD CELL		1	-	12,30,000.00
185.C.S0795	Cold Chain Handlers * 8.1.16.2.S01	RI		-	-	2,80,398.00
185.C.S0815	Data Entry Operator BB * 8.1.16.6.S01	BLOOD CELL		1	-	2,43,192.00
185.C.S0826	Sweeper- NCD- Blood bank * 8.1.16.7.S02	BLOOD CELL		1	-	2,17,104.00

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185.C.S0827	Sweeper-NCD-Blood Storage Unit * 8.1.16.7.S03	BLOOD CELL		1	-	2,17,104.00
185.C.S0828	Ward Assistant/Orderlies-NCD-NMHP * 8.1.16.7.S04	NCD-NMHP		-	-	1,56,423.00
185.C.S0829	Cleaner -NRC * 8.1.16.7.S05	CH		1	-	2,19,619.00
185.C.S0953	PHN (9.1.4.2)(ANMTC)	Nursing		1	-	10,65,015.00
185.C.S1085	Computer Operator/Store Keeper Drug warehouses * 14.1.1.1.S02	FP		1	-	3,43,716.00
185.C.S1086	Support Staff Drug warehouses * 14.1.1.1.S03	FP		3	-	6,45,840.00
185.C.S1181	MEDICAL OFFICER (SNCU/NBSU)	CH		6	-	75,60,000.00
186.04	Incentive to Provider for PPIUCD (8.4.7) (Rural)	FP		3146	-	4,71,900.00
186.05	Incentive to Provider for PAIUCD (8.4.8) (Rural)	FP		19	-	2,850.00
186.06	Incentive to RMNCHA Councillors (Rural)	FP		169	-	8,450.00
186.07	Incentive under NVHCP for MO, Pharmacist & LT	CD-NVHCP		-	-	1,41,600.00
186.08	Cold Chain Handler Incentive - RI	RI		-	2,400.00	2,30,400.00
187.01	Remuneration for CHOs at AAM-SC	CP		-	-	5,09,56,824.00
188.01	PBI for CHO's at AAM	CP		-	1.00	1,52,40,000.00
188.02	TBI for AAM -SC	CP		-	1.00	1,27,00,000.00
188.03	TBI For AAM- PHC	CP		-	-	48,00,000.00
189.01	Costs for HR Recruitment and Outsourcing * 16.1.5.3.16.S12	HR		-	-	1,00,000.00
19.04	Creating awareness in declining sex ratio-Girl Child Day at Block, District, Division level (11.1.6.2)	FP		-	-	65,000.00
19.12	Contingency for Division & District PNDT Cell	FP		-	-	20,000.00
19.13	Mobility cost for District, Division and State level Inspection team (16.2.2.S01)	FP		-	-	50,000.00
191.13	State level Application fee (Diploma Course)	HS		-	-	2,39,210.00
192.01	Mobility/ POL for Nursing Schools / Collages	Nursing		1	-	3,00,000.00
192.02	Contingency for Nursing Schools / Collages / DG-MH	Nursing		1	-	60,000.00
192.07	BEHAVIORAL TRAINING	Training		-	-	1,64,600.00
194.30	Oprational Cost for DEIC Manager	RBSK		1	-	18,000.00
194.31	Phone Internet Charges for DEIC Manager	RBSK		1	-	3,600.00
194.34	DPMU Oprational Cost	HR		1	-	18,90,000.00
194.35	HEALTH ACTION PLAN - DISTRICT & STATE	PD		18	-	9,000.00
194.37	BPMU Opretional Cost	HR		4	-	10,13,088.00
194.38	SUPERVISION & MONITORING (16.1.2.2.13)	CD-RNTCP/NTEP		-	1.00	3,55,500.00
194.39	VEHICLE OPRATION (POL) (16.1.3.1.13)	CD-RNTCP/NTEP		-	-	4,18,500.00
194.40	VEHICL HIRING (16.1.3.1.14)	CD-RNTCP/NTEP		-	-	4,50,000.00
194.41	OFFICE OPRATION (MISC.)	CD-RNTCP/NTEP		-	-	2,83,000.00

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	(6.1.4.1.10)					
194.42	VEHICLE OPERATION (MAINTENANCE) (16.1.5.2.4)	CD-RNTCP/NTEP		-	-	2,40,000.00
194.45	Medical College Any Meeting	CD-RNTCP/NTEP		-	-	42,000.00
194.46	Field Visit (Supportive supervision at State level) (16.1.3.1.1)	ME		-	-	84,000.00
194.47	Field Visit (Supportive supervision at District / Division level) (16.1.3.3.3.S01)	ME		-	-	7,92,000.00
194.48	Field Visit (Supportive supervision at Block level) (16.1.3.4.3.S01)	ME		-	33,000.00	15,84,000.00
194.51	Dist. & Block Level Mobility Support for Bi-Annual Vitamin A Supplimentation Rounds	RI		-	-	50,000.00
199.01	Untied Fund- DH	CP		-	-	5,00,000.00
199.02	Untied Fund- CHC	CP		-	-	15,00,000.00
199.03	Untied Fund- PHC	CP		-	1,50,000.00	21,00,000.00
199.04	Untied Fund- SC	CP		-	-	33,60,000.00
199.05	Untied Fund- VHSNC	CP		-	-	29,50,000.00
199.06	Untied Fund- AAM SC	CP		-	-	38,10,000.00
2.01	INCENTIVE TO ASHA FOR HRP INDENTIFICATION	MH		-	300.00	12,00,000.00
2.02	INCENTIVE TO ANM FOR HRP INDENTIFICATION	MH		-	200.00	8,00,000.00
2.03	Printing of MCP card	MH		-	-	6,41,971.00
200.1	TRAINING AT DIST. LEVEL @36343 PER BATCH FOR 15 BATCHES AT STATE & RS. 18975 PER BATCH FO 75 BATCH AT DISTRICT	CD -PCSB		-	-	18,975.00
200.2	SURVEILLANCE AND MONITORING FOR DISTRICT & STATE	CD -PCSB		-	-	50,000.00
200.3	TWO-HALF YEARLY REVIEW MEETING	CD -PCSB		-	-	2,000.00
200.4	OFFICE & ADMIN EXPENDITURE	CD -PCSB		-	-	24,000.00
200.5	For districts- posters & flyers & For state- Newspaper advertisement etc. for public Awareness	CD -PCSB		-	-	23,890.00
21.01	Mobility Support for RBSK Mobile Health Team * 2.2.3	RBSK		8	6,95,976.00	31,68,000.00
21.02	Rental charges of internet connection for MHT	RBSK		8	3,600.00	28,800.00
21.03	Operational cost for MHT	RBSK		8	2,000.00	16,000.00
21.05	Printing of RBSK referral card and registers	RBSK		8	-	3,69,416.00
21.08	Rashtriya Bal Swasthya Karyakram (RBSK)(Planning & M&E) - RBSK Convergence/Monitoring meetings	RBSK		2	1,000.00	12,000.00
23.01	HBNC ASHA incentive * 3.1.1.1.2.S02.A/3.1.1.1.2.S02.B	CH		26470	-	66,17,500.00
23.02	HBYC ASHA incentive	CH		19369	-	48,42,250.00
23.04	Procurment of HBYC - ECD KITS	CH		146	-	1,46,000.00
23.05	HBNC ASHA REPORTING	CH		337572	-	1,68,786.00

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	FORMAT PRINTING					
23.06	Printing of HBYC Formats	CH		-	-	1,09,695.00
23.11	Replenishment of ASHA HBNC Kit	CP		-	-	1,25,550.00
24.33	OBSERVATION OF NEWBORN CARE WEEK	CH		1	-	50,000.00
24.37	SNCU data managment - format printing	CH		2	-	2,00,000.00
24.39	NBCU data managment - Printing Of Register & Format etc.	CH		2	-	20,000.00
24.40	SNCU Operational Cost	CH		2	-	17,00,000.00
24.41	NBSU Operational cost	CH		2	-	1,20,000.00
24.44	Facility Based New born Care(Planning & M&E) - SNCU DATA MANAGMENT (INTERNET, PAPER & TONNER etc)	CH		2	-	1,20,000.00
25.03	PRINTING OF REPORTING FORMAT FOR CDR	CH		-	-	52,200.00
25.04	CHILD DEATH REVIEW - Asha Incentive	CH		-	-	3,650.00
25.05	CHILD DEATH REVIEW - ANM Honorarium	CH		-	-	7,300.00
25.06	CHILD DEATH REVIEW - Honorarium for Verbal Autopsy Team	CH		-	-	72,000.00
25.07	UNDER CHILD HEALTH REVIEW WAGE COMPENSATION	CH		-	-	7,200.00
26.01	UNDER SAANS BLOCK & DIST LEVEL CAMPAIGN AND PLANNING REVIEW MEETING	CH		-	-	75,000.00
27.02	5 DAYS DISTRICT I-MNCI TRAINING	CH		1	-	2,90,500.00
28.01	UNDER JSSK FOR SICK INFANTS UPTO 1 YESR OF AGE FOR DIGNOSTIC	CH		2	-	2,40,000.00
3.01	Janani Suraksha Yojana (JSY) - RURAL DELIVERIES (1.2.1.2.1)	MH		-	1,400.00	1,46,30,000.00
3.02	Janani Suraksha Yojana (JSY) - URBAN DELIVERIES (1.2.1.2.2)	MH		-	1,000.00	10,00,000.00
3.03	Home Deliveries * 1.2.1.1	MH		-	500.00	3,500.00
3.04	Janani Suraksha Yojana (JSY) ASHA incentives (3.1.1.1.S01)	MH		-	400.00	61,20,000.00
3.05	Janani Suraksha Yojana (JSY) (OOC) - Admin Expenses	MH		-	4.00	8,70,140.00
32.01	3 bags (Red, black and yellow @ Rs. 3/bag/session for (6.2.1.6.1)	RI		21600	3.00	1,94,400.00
32.02	Bleach/Hypochlorite solution/ Twin bucket @ Rs. 500/- per Unit	RI		10	500.00	5,000.00
32.03	Hub cutter @ Rs 1000/ for each cold chain points	RI		-	1,000.00	9,000.00
32.05	Monthly Village Health and Nutrition Days Monitoring (2.3.1.1.2)	RI		4536	100.00	4,53,600.00
32.06	Focus on slum & underserved areas in urban areas/alternative vaccinator for slums (2.3.1.9)	RI		35	2,100.00	8,82,000.00
32.08	Alternative vaccine delivery in hard to reach areas * 14.2.4.1	RI		264	200.00	52,800.00
32.09	Alternative Vaccine Delivery in	RI		21336	90.00	19,20,240.00

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	other areas * 14.2.5					
32.10	POL FOR VACCINE DELIVERY FROM STATE TO DIST. AND FROM DIST. TO PHC/CHC (PoL Budget for RI vaccine transportation * 14.2.6)	RI		-	2,00,000.00	2,00,000.00
32.11	Cold chain maintenance	RI		-	-	28,000.00
32.16	Funds for POL for generators & operational expenses at district level vaccine storage points and other cold chain points @ Rs. 120000/- (16.1.5.3.16.S22.04)	RI		-	1,20,000.00	1,20,000.00
32.20	Fire Extinguisher	RI		-	-	49,500.00
32.21	2 days Cold chain handlers training at District level	RI		-	-	31,400.00
32.22	2 days' health workers training	RI		-	-	3,23,400.00
32.23	1 day data handler training at district level	RI		-	-	5,500.00
32.27	ASHA Incentive under Immunization @ Rs 225/- per child (Rs. 100+Rs. 75+ Rs. 50) full, complete immunized & DPT booster at the age of 5-6 years (3.1.1.1.3.S01)	RI		30356	225.00	68,30,100.00
32.28	Mobilization of children through ASHA or other mobilizers @ Rs. 150/- per session (3.1.1.1.3.S02.A)	RI		11196	7,00,000.00	16,79,400.00
32.29	Incentive to link worker for preparation of DUE List of Children to be Immunized @100 per session (3.1.1.1.3.S01)	RI		10404	100.00	10,40,400.00
32.30	Consumables for computer including provision for internet access for strengthening RI @ Rs. 1000/- per month per District (1.3.2.4)	RI		-	1,000.00	12,000.00
32.31	To develop microplan at sub-centre level @ Rs. 100/- per SC (16.1.1.6)	RI		181	100.00	18,100.00
32.32	consolidation of microplan - Block & Planning Unit	RI		12	-	12,000.00
32.34	Quarterly review meetings exclusive for RI at district level with Block MOs, CDPO, and other stake holders @ Rs. 100/- per participant (16.1.2.1.14)	RI		200	100.00	20,000.00
32.35	Quarterly review meetings exclusive for RI at block level	RI		-	-	28,000.00
32.36	Mobility Support for supervision for district level officers. (16.1.3.3.7)	RI		-	-	2,00,000.00
32.38	IEC Activities for Immunization (11.1.5.2) - RI/VHND BANNER, VAS BANNER, WALL PAINTING	RI		-	-	2,84,160.00
32.40	Printing and dissemination of Immunization cards, tally sheets, monitoring forms etc. @ Rs. 10/- per beneficiary	RI		41958	10.00	4,19,580.00
32.44	Model immunization center for 1 UPHCs in 72 Districts	RI		1	94,400.00	94,400.00
35.08	RKSK State & District level Review meetings for AH	RKSK		2	-	10,000.00

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36.04	Printing of WIFS individual compliance cards	RKSK		11400	-	39,900.00
39.07	Awards & Recognition to good performing HWAs	RKSK		1	-	1,00,000.00
4.01	DRUGS FOR NORMAL DELIVERY - District	MH		-	-	9,44,000.00
4.03	Drugs of C- Section district	MH		-	-	72,000.00
4.05	JSSK DIAGNOSTICS	MH		-	-	6,40,000.00
4.06	JSSK ULTRASONOGRAPHY	MH		-	-	63,75,000.00
4.07	AVD FOR SCREENING OF PW HIV & SYPHILIS	MH		-	400.00	7,68,000.00
4.08	District - Diet services for JSSK Beneficiaries (1.1.1.2.S01)	MH		-	150.00	36,90,000.00
4.09	Diet services for JSSK Beneficiaries Snack for PMSMA (1.1.1.2.S02)	MH		-	8,000.00	17,28,000.00
40.02	Other Adolescent Health Components - Kishor Swasthya Manch at Inter colleges	RKSK		10	-	50,000.00
42.07	Sterilization - Female Public (Interval Sterilization @ Rs.2800/-) * 1.2.2.1.1	FP		-	2,800.00	46,39,600.00
42.08	Sterilization-Female (Post Partum Sterilization @ Rs.4000/-)	FP		-	-	2,08,000.00
42.09	Interval Sterilization - Female Private Sector Client Payment * 1.2.2.1.1 (PSP Cell SIFPSA)	FP		60	-	84,000.00
42.10	Female Sterilization PPS - Private Sector Client Payment by Dist and (PSP Cell SIFPSA)	FP		30	-	42,000.00
42.16	Sterilization - Female (Others including operating costs(OOC)(1.1.3.1.1)	FP		-	-	2,03,000.00
43.01	Sterilization - Male Public * 1.2.2.1.2	FP		-	-	1,52,000.00
44.01	PPIUCD Incentives for ASHAs * 3.1.1.1.4.S04	FP		-	-	4,51,050.00
44.02	PAIUCD Incentives for ASHAs * 3.1.1.1.4.S05	FP		96	-	14,400.00
44.05	Compansation for PPIUCD insertion (1.2.2.2.2)	FP		-	1,80,000.00	11,79,600.00
44.06	Compansation for PAIUCD insertion (1.2.2.2.3)	FP		-	300.00	28,800.00
45.01	ANTARA (ASHA incentives) * 3.1.1.1.4.S08	FP		3790	-	3,79,000.00
45.03	ANTARA (DBT) * 1.2.2.2.4	FP		4611	100.00	4,61,100.00
46.01	SAAS BAHU SAMMELLAN INCENTIVE	FP		-	-	1,07,200.00
46.02	ASHA INSENTIVE UNER NAI PAHAL KIT (3.1.1.1.4.S02)	FP		-	-	3,21,600.00
46.03	MPV(Mission Parivar Vikas) - SHAGUN KIT	FP		-	-	7,07,520.00
46.04	SAAS BAHU SAMMELLAN - OOC	FP		-	-	16,08,000.00
46.05	SARTHI-Awareness on Wheels	FP		-	-	2,24,000.00
46.06	Mission Parivar Vikas Campaign- 4 Round	FP		-	-	28,000.00
48.04	Implementation of FP-LMIS - DISTRICT	FP		-	-	84,000.00
48.05	Implementation of FP-LMIS - BLOCK	FP		-	-	21,000.00

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49.01	IEC & promotional activities for World Population Day celebration (11.1.3.3)	FP		-	-	1,16,000.00
49.02	IEC & promotional activities for Vasectomy fortnight celebration	FP		-	-	56,000.00
49.03	PM activities for World Population Day' celebration (Only mobility cost): -District level (16.1.3.3.1)	FP		-	-	20,000.00
49.04	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for district level	FP		-	-	5,000.00
49.05	PM activities for World Population Day' celebration (Only mobility cost): funds earmarked for block level activities (16.1.3.4.1)	FP		-	-	4,000.00
49.06	PM activities for Vasectomy Fortnight celebration (Only mobility cost): funds earmarked for block level activities	FP		-	-	4,000.00
50.01	INTERVAL 2 YEARS FOR 1ST CHILD AFTER MARRIAGE	FP		2541	-	12,70,500.00
50.02	MOTIVATION FOR INTERVAL OF 3 YEARS AFTER 1ST CHILD	FP		3177	-	15,88,500.00
50.03	ASHA INSENTIVE UNDER ESB SCHEME FOR PROMOTING ADOPTION OF LIMITIN METHOD UPTO TWO CHILDREN (3.1.1.1.4.S07)	FP		1271	-	12,71,000.00
50.09	Printing of Family Planning Registers and formats	FP		-	-	3,61,765.00
50.15	Handbills	FP		-	-	30,000.00
50.22	POL for Family Planning / others (Including additional Mobilty Support for Surgeon team (2.2.1)	FP		58	-	58,000.00
52.03	Printing of Junior WIFS individual compliance cards	RKSK		9900	-	34,650.00
52.06	Anaemia Mukht Bharat (ASHA incentives) * 3.1.1.1.1.S03	CH		935	-	16,83,000.00
52.07	Anaemia Mukht Bharat - ONE DAY BLOCK LEVEL ORIENTATION	CH		11	-	38,550.00
53.04	National Deworming Day - ASHA incentives	RKSK		993	-	1,98,600.00
53.05	Orientation of National Deworming Day - Planning & M&E	RKSK		1380	-	2,76,000.00
53.06	Printing of IEC materials and reporting formats etc. for National Deworming Day	RKSK		1	-	1,06,102.00
53.07	Media Mix of Mid Media/ Mass Media for National Deworming Day	RKSK		1	-	60,000.00
54.01	Asha & AWW Incentive FOR REFERRAL AND FOLLOW UP OF SAM CASE TO NRC	CH		240	-	72,000.00
54.04	NRC OPERATIONAL COST	CH		1	-	7,80,000.00
55.02	Other Nutrition Components	RI		-	-	32,000.00
56.01	Mother's Absolute Affection (MAA) (ASHA incentives) * 3.1.1.1.2.S01	CH		937	-	3,74,800.00

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56.03	FORMAT PRINTING OF MAA	CH		11244	-	11,244.00
56.04	BREAST FEEDING WEEK ACTIVITY	CH		1	-	40,000.00
57.04	LMUs OPERATIONAL COST	CH		1	-	1,11,000.00
58.01	Intensified Diarrhoea Control Fortnight - ASHA incentives	CH		1380	-	1,38,000.00
58.02	ONE DAY ORIENTATION MEETING FOR IDCF	CH		1	-	1,39,000.00
58.06	PRINTING OF IEC MATERIAL AND MONITORING & REPORTING FORMAT FOR IDCF	CH		-	-	68,050.00
6.01	DIST LEVEL QTR MEETING	MH		-	-	12,000.00
6.02	MOBILITY FOR PRIVATE VOLUNTEER	MH		-	-	8,000.00
6.03	" I PLEDGE FOR 9 " AWARD FOR DIST LEVEL	MH		-	1.00	40,000.00
6.05	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (ASHA incentives) - FOR FOLLOW UP VISIT	MH		-	-	6,00,000.00
6.06	INCENTIVE TO ASHA FOR HRP FOLLOW UP AFTER 45 DAYS OF DELIVERY	MH		-	-	10,00,000.00
6.07	INCENTIVE TO ASHA FOR PNC- HRP FOLLOW-UP VISIT	MH		-	-	10,00,000.00
6.08	Pradhan Mantri Surakshit Matritva Abhiyan (PMSMA) (DBT) - TRAVEL FOR PW FOR FOLLOW-UP VISITS	MH		-	-	6,00,000.00
63.01	Implementation of IDSP (TRAINING OF MEDICAL OFFICER (IHIP & OUTBREAK)(9.3.2.1.1)	CD-IDSP		-	-	16,330.00
63.02	DATA ENTRY , ANALYSIS OF DATA AND OUTBREAK ACTION (9.2.3.1.5)	CD-IDSP		-	-	22,655.00
63.05	(16.1.2.1.16) IDSP Meeting(@1500 per quarter to District & 2500 per quarter to Divisional Districts.& State 2 review meeting at every six	CD-IDSP		-	-	4,000.00
63.07	Mobility for District vehicle hiring & TA/DA & for Divisional Districts- vehicle hiring, TA/DA & MICS. EXP. (16.1.3.3.8)	CD-IDSP		-	-	4,26,000.00
63.08	IDSP TOTAL OPERATIONAL EXP(DISTRICT DIVISIONAL & IHIP)(16.1.4.1.5	CD-IDSP		-	-	60,000.00
63.09	MINOR REPAIRING/AMC @ 10000 PA FOR 75 DISTRICT(16.1.5.2.1)	CD-IDSP		-	-	10,000.00
64.01	Malaria(ASHA incentives)	CD-NVBDCP		-	-	3,66,960.00
64.02	Monitoring Evaluation &, Supervision & Epidemic preparedness (only mobility expenses) A	CD-NVBDCP		-	-	3,96,000.00
64.04	Printing of recording and reporting forms/registers of malaria	CD-NVBDCP		-	-	20,000.00
64.05	Training/Capacity Building at State & District level (A)	CD-NVBDCP		-	2,12,500.00	2,12,500.00
64.07	Malaria(IEC & Printing)IEC/BCC for Malaria-11.3.1.1	CD-NVBDCP		-	-	40,000.00

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64.09	Chloroquine phosphate tablets	CD-NVBDCP		-	-	20,000.00
64.10	Primaquine tablets 2.5 mg	CD-NVBDCP		-	-	10,000.00
64.11	Primaquine tablets 7.5 mg	CD-NVBDCP		-	-	20,000.00
66.04	Training specific for JE Prevention & Management	CD-NVBDCP		-	-	33,210.00
66.07	AES/JE(IEC & Printing)IEC/BCC specific to J.E. in endemic areas	CD-NVBDCP		-	-	2,30,802.00
67.01	Dengue & Chikungunya: Case management (1.1.5.1)	CD-NVBDCP		-	-	10,000.00
67.02	Dengue & Chikungunya(ASHA incentives)	CD-NVBDCP		-	-	10,72,000.00
67.04	"Dengue & Chikungunya(Drugs and supplies) Dengue NS1 antigen kit"	CD-NVBDCP		-	-	22,000.00
67.07	Sentinel surveillance Hospital recurrent	CD-NVBDCP		-	-	1,00,000.00
67.08	Dengue & Chikungunya(IEC & Printing) (11.3.1.2)	CD-NVBDCP		-	-	20,000.00
67.09	Inter-sectoral convergence (15.3.1.2)	CD-NVBDCP		-	-	7,000.00
67.10	Monitoring/supervision and Rapid response (Dengue and Chikungunya) (16.1.2.2.6)	CD-NVBDCP		-	-	75,000.00
67.11	Epidemic preparedness (Dengue & Chikungunya) (16.1.5.3.7)	CD-NVBDCP		-	-	35,000.00
67.13	Support for implementation of NVBDCP in Urban	CD-NVBDCP		-	-	16,53,000.00
67.15	Procurment of Cyphenothrin 5%	CD-NVBDCP		-	-	50,000.00
69.01	CAPACITY BUILDING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,98,550.00
69.02	ASHA INCENTIVE FOR LCDC ACTIVITY	CD-NLEP		-	-	66,65,400.00
69.03	IEC & PRINTING FOR LCDC ACTIVITY	CD-NLEP		-	-	1,58,960.00
69.04	SUPERVISION & MONITORING FOR LCDC ACTIVITY	CD-NLEP		-	-	9,17,704.00
69.05	ASHA INSENTIVE FOR DETECTION OF LEPROCY @250	CD-NLEP		-	-	13,250.00
69.06	ASHA INSENTIVE FOR PB	CD-NLEP		-	-	11,200.00
69.07	ASHA INCENTIVE FOR MB	CD-NLEP		-	-	15,000.00
69.08	"Case detection and Management (Equipment (Including Furniture, Excluding Computers)) (6.1.4.3.3)"	CD-NLEP		-	-	10,000.00
69.09	"Case detection and Management (Diagnostics (Consumables, PPP, Sample Transport)) (6.2.3.2.1)"	CD-NLEP		-	-	48,000.00
7.01	IEC Printing for Surakshit Matritva Aashwasan (SUMAN)	MH		-	-	1,46,888.00
70.03	MCR (6.1.4.3.1)	CD-NLEP		-	-	32,000.00
70.04	Aids/Appliance (6.1.4.3.2)	CD-NLEP		-	-	17,500.00
72.01	Other NLEP Components(ASHA incentives)(3.1.1.3.3)	CD-NLEP		-	-	14,980.00
72.03	IEC/BCC: Mass media, Outdoor media, Rural media, Advocacy media for NLEP (11.3.2.1)	CD-NLEP		-	-	1,20,000.00
72.04	Printing works(12.3.2.1)	CD-NLEP		-	-	20,000.00

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72.05	Review meetings NLEP (16.1.2.1.20)	CD-NLEP		-	-	1,00,000.00
72.08	Travel expenses - Contractual Staff at District level (16.1.3.3.10)	CD-NLEP		-	-	3,700.00
72.09	Mobility Support (District Cell)- NLEP (16.1.3.3.11)	CD-NLEP		-	-	1,20,000.00
72.12	Office operation & Maintenance - District Cell (16.1.4.2.4)	CD-NLEP		-	-	35,000.00
72.13	District Cell – Consumable (16.1.4.2.5)	CD-NLEP		-	-	30,000.00
73.01	D S TB - TRAINING (9.2.3.4.1)	CD-RNTCP/NTEP		-	-	85,500.00
73.02	CME MEDICAL COLLEGE (9.2.3.4.2)	CD-RNTCP/NTEP		-	-	1,40,000.00
73.05	Treatment Supporter Honorarium (Rs 1000) (3.2.3.1.1)	CD-RNTCP/NTEP		-	-	27,69,000.00
73.06	LABORATORY MATERIAL (6.2.14.1)	CD-RNTCP/NTEP		-	-	21,92,090.00
73.07	SAMPLE COLLECTION & TRANSPORTATION CHARGES (7.5.2)	CD-RNTCP/NTEP		-	-	6,95,540.00
73.08	VEHICLE HIRINNG (NTEP) (14.2.11)	CD-RNTCP/NTEP		-	-	20,000.00
73.10	LOCAL PROCURMENT OF 1ST LINE ANTI TB DRUGS	CD-RNTCP/NTEP		-	-	17,920.00
73.11	DRUGS TRANSPORTATION CHARGES	CD-RNTCP/NTEP		-	-	4,42,800.00
73.15	MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (9)	CD-RNTCP/NTEP		-	-	50,000.00
73.16	DRTB MAINTENANCE & MANAGMENT OF OFFICE EQUIPMENT (1.3.1.12) (3)	CD-RNTCP/NTEP		-	-	1,05,000.00
73.17	(5.3.14) Civil Works under RNTCP (Drug Sensitive TB (DSTB))	CD-RNTCP/NTEP		-	-	1,51,500.00
73.19	Community volunteers/supervisors /LT etc undertaking ACF"(3.2.3.1.4.S02)	CD-RNTCP/NTEP		-	-	10,30,000.00
73.20	PRINTING RNTCP	CD-RNTCP/NTEP		-	-	3,79,560.00
74.01	Nikshay Poshan Yojana(DBT) - DSTB	CD-RNTCP/NTEP		-	-	2,71,14,000.00
74.02	Nikshay Poshan Yojana(DBT) - DRTB	CD-RNTCP/NTEP		-	-	16,80,000.00
74.03	Asha Incentive for Seeding of bank details of Notified TB Patient on Nikshay Portal	CD-RNTCP/NTEP		-	-	1,14,200.00
75.01	PRIVATE PROVIDER INCENTIVE (15.3.3.3)	CD-RNTCP/NTEP		-	-	13,00,000.00
75.02	INFORMANT INCENTIVE	CD-RNTCP/NTEP		-	-	16,12,500.00
76.04	TPT Incentive for Treatment Supporter	CD-RNTCP/NTEP		-	-	18,17,000.00
77.01	"Drug Resistant TB(DRTB) (Capacity building incl. training) (9.2.4.1) STEATE / DIST. TRAINING A/C"	CD-RNTCP/NTEP		-	-	99,500.00
77.02	Treatment Supporter Honorarium (Rs 5000)	CD-RNTCP/NTEP		-	-	5,05,000.00
77.04	PROCURMENT OF DRUGS (6.2.3.3.2)	CD-RNTCP/NTEP		-	-	1,61,000.00
77.05	EQUIPMENT MAINTENNACE	CD-RNTCP/NTEP		-	-	35,000.00

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	(6.1.6.3)					
77.06	PROCUREMENT OF EQUIPMENT FOR DRTB CENTER ETC (6.1.4.4.1)	CD-RNTCP/NTEP		-	-	1,00,000.00
77.07	"Drug Resistant TB(DRTB) (Infrastructure - Civil works (I&C)) (1.3.1.12)"	CD-RNTCP/NTEP		-	1.00	28,000.00
77.08	Sample Collection & Transport (Travel Support for DRTB Patients)	CD-RNTCP/NTEP		-	-	37,440.00
78.01	ACSM (STATE & DIST.) (11.3.3.1)	CD-RNTCP/NTEP		-	-	1,76,500.00
78.02	PRINTING (12.3.3.1) ACSM	CD-RNTCP/NTEP		-	-	2,02,920.00
80.02	"Prevention (IEC & Printing) (11.3.6)"	CD-NVHCP		-	-	19,700.00
81.03	Outreach for demand generation, testing and treatment of Viral Hepatitis through Mobile Medical Units/NGOs/CBOs/etc (2.3.1.11)	CD-NVHCP		-	-	60,000.00
81.04	KITS (6.2.3.4.2)	CD-NVHCP		-	-	5,00,000.00
81.05	Consumables for laboratory under NVHCP (plasticware, RUP, evacuated vacuum tubes, waste disposal bags, Kit for HBsAg titre, grant for calibration of small equipment, money for	CD-NVHCP		-	-	50,000.00
81.06	Consumables for treatment sites (plasticware, RUP, evacuated vacuum tubes, waste disposal bags etc)	CD-NVHCP		-	-	10,000.00
81.07	Sample transportation cost under NVHCP (14.2.13)	CD-NVHCP		-	-	50,000.00
83.02	TC (75)- Meeting Costs/Office expenses/Contingency	CD-NVHCP		-	-	50,000.00
83.03	Incentives for Peer Educators under NVHCP (91 peer educator position sanctioned)	CD-NVHCP		-	-	1,20,000.00
83.05	HBIG	CD-NVHCP		-	7,19,000.00	1,86,000.00
83.09	"Treatment(IEC & Printing) (Printing for formats/registers under NVHCP)"	CD-NVHCP		-	-	6,000.00
84.01	IEC for NRCP program	CD-NRCP		-	-	1,55,060.00
84.02	Printing of formats under NRCP program	CD-NRCP		-	-	11,214.00
84.03	Implementation of NRCP(Capacity building incl. training)	CD-NRCP		-	-	20,700.00
84.04	MONITORING AND SURVEILLANCE	CD-NRCP		-	-	50,000.00
84.05	TWO HALF-YEARLY REVIEW MEETING	CD-NRCP		-	-	10,000.00
84.06	OFFICE & ADMIN EXP	CD-NRCP		-	-	36,000.00
84.08	Incentive for IDSP DEO	CD-NRCP		-	-	60,000.00
85.01	Training of Medical officer	CD-PPCL		-	-	20,700.00
85.02	Procurement of drugs, diagnostic kits, supplies etc under Programme for Prevention and Control of Leptospirosis	CD-PPCL		-	-	15,000.00
87.01	Assistance for consumables /drug/ medicines to the Govt. Hospital for Cat Opert etc.@ Rs 1000/per case	NCD-NPCB		-	-	21,11,000.00

**PHYSICAL & FINANCIAL OUTLAY APPROVED UNDER
NATIONAL HEALTH MISSION(NHM)
DHS, HAPUR, UP [NHMUP] 2025-26**

This is the budgetary allocation for the district. Funds for specific activities are to be utilized only after detailed guidelines are received from the Mission Director, NHM

* If any discrepancies in unit cost then follow program guidelines issued by State Health Society (SPMU).

Manual Code	Description	Program Sub Div.	UoM	Units	* Unit Cost	Amount
88.01	Reimbursement For Cataract Operation for NGO and Private Practitioners @ Rs 2000/- per case	NCD-NPCB		-	-	5,00,000.00
9.01	INCENTIVE FOR CB MDR (10.1.1)	MH		-	600.00	16,800.00
9.02	INCENTIVE FOR 1ST RESPONDER FOR MATERNAL DEATH	MH		-	500.00	14,000.00
9.03	DIST LEVEL MDR REVIEW MEETING (16.1.2.1.28)	MH		-	-	18,000.00
9.05	PRINTING OF FORMATS	MH		-	-	840.00
93.01	Screening and Free spectacles to school children @ Rs 350/- per case.	NCD-NPCB		-	-	4,20,700.00
94.01	Screening and free spectacles for near work to Old Person @ Rs. 350/- per case	NCD-NPCB		-	-	2,10,350.00
95.02	for Vision Centre(PHC)(Govt+NGO) @ Rs.	NCD-NPCB		-	-	1,00,000.00
97.02	Implementation of District Mental Health Plan - Others including operating costs	NCD-NMHP		-	50,000.00	8,00,000.00
97.03	Operational expenses of the district centre : rent, telephone expenses, website etc.	NCD-NMHP		-	-	10,000.00
97.04	Miscellaneous/Travel/Contingency under NMHP	NCD-NMHP		-	-	5,00,000.00
97.06	Awareness generation activities in the community, school, workplaces with community involvement	NCD-NMHP		-	-	2,00,000.00
99.01	Geriatric Care at DH(Equipment (Including Furniture, Excluding Computers))	NCD-NPHCE		-	-	1,50,000.00
M.2.1	Contingency & Miscellaneous Travel or Meeting & Research and Internet Charges	NCD-NMHP		-	-	10,000.00
Total Amount						66,24,73,281.00

End Of Report

Printed on 29-Sep-2025 10:25 by abhishek